

State Personnel Board

	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0
Personal Services	103,800	107,400	107,400
Employee Related Expenditures	46,000	46,000	46,000
Professional and Outside Services	163,200	177,900	177,900
Travel - In State	2,000	2,400	2,400
Other Operating Expenditures	35,700	30,800	30,800
Equipment	3,200	0	0
AGENCY TOTAL	353,900^{1/}	364,500^{2/}	364,500

FUND SOURCES

Other Appropriated Funds

Personnel Division Fund - Personnel Board Account	353,900	364,500	364,500
SUBTOTAL - Other Appropriated Funds	353,900	364,500	364,500
SUBTOTAL - Appropriated Funds	353,900	364,500	364,500
TOTAL - ALL SOURCES	353,900	364,500	364,500

AGENCY DESCRIPTION — The State Personnel Board hears appeals for covered state employees in the State Personnel System who have been dismissed, involuntarily demoted, or suspended for more than 80 hours. The board may recommend modifying or reversing the agency decision, but the agency makes the final determination. The board also hears “whistleblower” complaints concerning reprisals against employees or former employees who disclose information to a public body. If the Personnel Board finds a reprisal occurred, the employee who committed the reprisal shall be ordered by the board to pay a civil penalty of up to \$5,000, and the board shall rescind the personnel action and order all lost pay and benefits be restored to the “whistleblower.”

Operating Budget

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The Baseline includes \$364,500 and 3 FTE Positions from the Personnel Board Account of the Personnel Division Fund in FY 2014 for the operating budget. These amounts are unchanged from FY 2013.

FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2012 Actual	FY 2013 Estimate
Personnel Division Fund - Personnel Board Account (PBA1107/A.R.S. § 41-764)		Appropriated
Source of Revenue: A 0.03% charge on the total payroll of each agency within the Arizona Department of Administration Personnel System.		
Purpose of Fund: To fund Personnel Board operations.		
Funds Expended	353,900	364,500
Year-End Fund Balance	333,300	405,900

^{1/} Includes a total of \$5,000 OF appropriated in FY 2012 for costs associated with an additional pay period. These expenditures were not reflected in the individual agency tables in the *FY 2012 Appropriations Report*.

^{2/} In addition to these amounts, the FY 2013 General Appropriation Act included one-time FY 2013 adjustments for a state employee health insurance premium holiday and employee retention payments. The adjustments include an increase of \$4,500 OF for the employee retention payment.